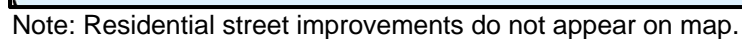


Capital Program Overview



FY 20 Capital Improvement Program (CIP)

BACKGROUND

The purpose of the CIP is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure over the next three fiscal years. The size, age and diverse infrastructure of the City requires significant consideration to determine the best investments to make now, to realize the most cost-effective returns in the future. The CIP also serves as a financial tool, which identifies funds for the wide variety of mid and longer-term capital projects, as well as a planning tool to ensure capital projects are consistent with the City's General plan.

BUDGET PROCESS

The Public Works Department was responsible for developing the Fiscal Year 2020 (FY 20) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates;
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs;
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan;
- The potential for the project to generate savings or increase productivity; and
- The extent to which the project will secure future funds through program planning or grant eligibility

The CIP identifies and provides for infrastructure expenditures. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to the Airport, parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, bridges, water and sewer facilities, the Harbor, and upgrades to the Americans with Disabilities Act (ADA).

BUDGET HIGHLIGHTS

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. The following pages provide a summary of each section with a dollar amount that represents proposed new funding for FY 20:

- Airport
- Beaches and Marinas
- Mobility
- Parks and Recreation
- Public Facilities
- Utilities
- Harbor

FY 20 Capital Improvement Program (CIP)

ALLOCATION PLAN

	FY 20 Proposed
Sources: ¹	
Airport Fund	\$4,000,000
Gas Fund	\$8,050,000
Gasoline Tax Street Improvement Fund	\$11,365,093
General Capital Projects Fund	\$14,212,615
Measure A	\$19,541,896
Tidelands Operations Fund ²	\$2,600,000
Transportation Fund	\$27,398,433
Water Utility	\$25,517,700
Sewer	<u>\$5,197,600</u>
Subtotal	\$117,883,337
 Harbor	 \$393,475,000
 Grand Total	 \$511,358,337
 Uses:	
Airport	\$4,000,000
Beaches and Marinas	\$2,050,000
Mobility	\$54,827,456
Parks and Recreation	\$2,041,896
Public Facilities	\$11,187,185
Utilities	<u>\$43,776,800</u>
Subtotal	\$117,883,337
 Harbor	 \$393,475,000
 Grand Total	 \$511,358,337

¹ Each fund receives revenue from various sources such as bonds, fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees and Uplands Oil Capital Fund.

² Projects subject to State Lands Commission approval.

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Airport

Long Beach Airport (LGB) serves over 3.7 million passengers each year and offers a variety of services to air carriers, commercial and general aviation users, as well as the traveling public. Funding for Airport Capital Improvement Projects is derived from several sources including: Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and operating revenues. The focus of the Airport Capital Improvement Program is to continue improving the safety, security, and operations of the Airport to meet the mandates of the FAA and Transportation Security Administration (TSA).

In FY 19, the Airport installed a new Heating, Ventilation, Air Conditioning (HVAC) system in the historic terminal building that includes state-of-the-art electronic controls for optimized energy savings. The Airport also began installing additional new electrical chargers for fully-electric ground service equipment used by airlines to service their aircraft. These improvements are part of a bigger effort to lead the nation in being a green Airport.

Construction of an Airport Operations Area (AOA) wall was also completed in FY 19. The new AOA wall enhances the scenery for incoming traffic. The Airport also installed a new monument sign at the roadway entrance to the Airport. The sign is a tribute to the aviation manufacturing history of the Airport as well as providing a modern, unique, and airport branded element to welcome travelers and visitors.

Project Title	FY 20 Proposed
Airport Terminal Area Improvements	\$2,000,000
Airport Pavement Rehabilitation	<u>\$2,000,000</u>
Total Airport Projects	\$4,000,000

Beaches and Marinas

Two assets that help make Long Beach unique are its beaches and marinas. These City-operated and maintained assets provide recreational enjoyment to both residents and visitors. In FY 19, the City completed the Bayshore Lifeguard Station, water quality improvements at the beach maintenance yard, and obtained approval for the Colorado Lagoon mitigation bank from Federal and State regulatory agencies. Multiple lighting and LED conversion projects for increased safety and reduced energy costs were implemented including the Marina Green parking lot, the pathway along Shoreline Marina and Rainbow Harbor. Also completed in FY19 were the expansion of the Bayshore Water Playground and repairs to the Leeway parking lot. Construction of the Alamitos Beach Concession started in FY 19 and is anticipated to be completed by the end of FY 20. Continued improvements will reduce long-term maintenance costs and enhance accessibility.

Most Tidelands Capital Improvement Projects are subject to State Lands Commission approval prior to implementation.

FY 20 Capital Improvement Program (CIP)

Project Title	FY 20 Proposed
Seawall Maintenance and Repairs	\$500,000
Beach Playgrounds	\$550,000
Alamitos Bay Area Improvements	\$200,000
Tidelands Critical Facility Repairs	<u>\$800,000</u>
Total Marinas and Beaches Projects	\$2,050,000

Mobility

The Mobility section contains programs designed to meet the increased needs for mobility resulting from economic growth, utilizing a combination of different funding sources. These funds include City of Long Beach Measure A, Proposition A and C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, Los Angeles County Measure M and R, State Road Maintenance and Rehabilitation Act, Federal, State, and County grants.

Mobility improvements include street repair, street and intersection improvements, traffic signal system expansion and upgrades, transit improvements, replacement parking and traffic lane striping, neighborhood traffic management, bike lanes, and deploying new micro mobility devices. This section also includes programs that evaluate traffic congestion throughout the City and respond with projects to relieve congestion or enhance traffic safety. When designing arterial and local streets, each location is addressed using the complete streets design framework. This means that conditions for people who walk, bicycle and take transit are considered when designing a roadway.

The program delivers improvements including reconstructing and resurfacing of major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current American Disabilities Act (ADA) regulations; installing bicycle facilities; replacement of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. The Public Works Department continues to update the Pavement Management System biannually and uses the information to prioritize the streets in need of resurfacing or reconstruction.

There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and potential conflicts with other projects. The goal and objective is to rehabilitate a roadway when it is in "good" condition versus delaying repairs to a state in which the street is in a "poor" condition, significantly increasing the costs of repairs.

Project Title	FY 20 Proposed
Prop A Transit Related Improvements	\$1,000,000
Citywide LED Lighting	\$139,500
Major/Secondary Highway Program	\$15,996,033

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Project Title (continued)	FY 20 Proposed
Bridge Rehabilitation and Seismic Retrofit Program	\$1,000,000
Residential Street Repair	\$18,948,093
Alleys	\$1,100,000
ADA Response Program	\$500,000
Sidewalk/Curb Ramps	\$7,000,000
Citywide Sink Hole Repairs	\$600,000
Project Administration	\$1,785,000
Sustainable Transportation	\$2,321,000
Citywide Striping and Signage Program	\$1,075,430
Neighborhood Traffic Mitigation	\$82,000
Traffic and Pedestrian Signals	\$1,800,000
Major Corridor Enhancement Program	\$1,480,400
Total Mobility Projects	\$54,827,456

Parks and Recreation

Long Beach has 170 parks and over 3,000 acres of open space. On-going improvements continue to be made to the City's award-winning park system.

Parks contribute to the economic vitality of Long Beach, as proximity to Long Beach parks increases property value, thereby increasing property tax revenue. Long Beach Parks host festivals, concerts and athletic events that draw visitors, bringing tourism revenue to local restaurants, hotels, and stores, boosting the local economy.

Many of Long Beach's parks and open spaces face aging infrastructure, and there is a constant and significant effort to rehabilitate existing park assets and irrigation. Deferred critical repairs have resulted in necessary capital projects to rehabilitate various park sites. In FY 19, the third year of Measure A funding, the following projects were completed: Gumbiner Park Development, Bixby Park Community Center and Park Improvements, Silverado and Heartwell Parks Irrigation and Field Improvements, Fitness Loop at Ramona Park, Harvey Milk Park Improvements, and playground improvements at MLK and Peace Parks.

Project Title	FY 20 Proposed
Park Acquisition and Development	<u>\$2,041,896</u>
Total Parks and Recreation Projects	\$2,041,896

FY 20 Capital Improvement Program (CIP)

Public Facilities

The City of Long Beach owns over 350 facilities throughout the City that continue to provide residents with public services, recreational opportunities, places to learn, and public safety. These facilities include but are not limited to the following: City Hall, Health Facilities, Fire Stations, Police Stations and Libraries.

The City continues to evaluate its public facilities to determine their overall condition. In FY 19, the new Civic Center and Port Headquarters will be completed, as well as, the Stearns Park Community Center Facility and Structural Repairs Project, Drake/Chavez Public Restroom, 4th Street Senior Center Improvements, Multi-Service Center Improvements, Bayshore Lifeguard Station Rebuild, energy efficiency projects at the Public Safety building and Convention Center, and the new Houghton Park Community Center Expansion.

The Public Works Department continues the Citywide Facility Condition Assessment (FCA) which began in FY 18. To date, 17 facilities have been assessed with an estimated additional 25 will be completed in FY 19 bringing the total number of facilities assessed to 42. It is estimated that the FCA will be completed by 2020.

Project Title	FY 20 Proposed
Convention Center Complex Improvements	\$500,000
General City Building Refurbishment	\$6,937,185
Energy Efficiency Improvements	\$1,000,000
New Civic Center	<u>\$2,750,000</u>
Total Public Facilities	\$11,187,185

Utilities

The Utilities section is comprised of three services provided to Long Beach residents. These services are provided by the Long Beach Energy Resources Department, Long Beach Water Department and the Public Works Department Stormwater/Environmental Compliance Division. In addition, these Departments work closely to coordinate water, gas, and street improvement projects in the right-of-way, adhering to the City's "Dig Once" policy, preventing any newly paved or slurried street from being torn up.

Long Beach Energy Resources Department

Long Beach Energy Resources Department (LBER) oversees approximately 1,900 miles of natural gas pipelines. A LBER key objective is the safe delivery of natural gas to its 155,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBER is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan (DIMP). In the past five years, over 32

FY 20 Capital Improvement Program (CIP)

miles of distribution pipeline and approximately 4,200 service pipelines have been replaced, improving system integrity.

As part of LBER's commitment to provide affordable and safe natural gas, LBER has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBER is also in the process of establishing a consistent pressure standard throughout the system to ensure their long-term ability to meet customer demand and LBER has installed or replaced nine district regulator stations in the past five years. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations.

Project Title	FY 20 Proposed
Facility Work	\$500,000
Gas Control/Cathodic Protection	\$250,000
Gas Meters Replacement	\$25,000
Main Pipeline Replacement	\$5,500,000
Service Pipeline Replacement	<u>\$1,775,000</u>
Total LBER	\$8,050,000

Stormwater / Environmental Compliance

The Stormwater / Environmental Compliance Division is responsible for maintaining the City's 300 miles of storm drain pipeline, pump stations and monitoring stormwater quality within Long Beach. Water quality compliance is handled through the City's National Pollutant Discharge Elimination System (NPDES) permit. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$35 million in necessary repairs and upgrades.

Project Title	FY 20 Proposed
Storm Drain Pump Station Repair and Certification	\$1,511,500
Storm Drain System and Water Quality Improvements	<u>\$3,500,000</u>
Total Stormwater	\$5,011,500

Long Beach Water Department

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of its useful life, including, but not limited to, water pipelines, valves and meters. In addition, the Department is continuing with its well and water tank rehabilitation projects.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

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Project Title	FY 20 Proposed
Potable Water	
Water CIP by In-House Workforce	\$2,050,000
Pipeline System Improvements	\$3,388,700
Reservoir/Treatment Plant Improvements	\$2,398,017
Water Supply Projects	\$5,708,200
Facility Improvements	\$10,472,783
Developer Reimbursements	\$700,000
Interest Expense Capitalized	<u>\$800,000</u>
Total Water Fund	\$25,517,700

Sewer	
Sewer Pipeline Improvements	\$3,890,500
Sewer Lift Stations	\$1,157,100
Interest Expense Capitalized	<u>\$150,000</u>
Total Sewer Fund	\$5,197,600

Harbor Department

The Harbor Department (Port), with its deep-water channels, rail access, and on-going investment in state-of-the-art facilities, continues to be the preferred gateway for Asia-Pacific trade and operational model for its environmental innovations and initiatives. The Port continues to implement a long-term capital improvement program designed to provide Port tenants with secure, state-of-the-art facilities capable of accommodating international trade and safeguarding regional economic benefits in a sustainable manner while ensuring economic vitality, ecological health, and community integrity.

The Port forecasts investing \$2.3 billion in capital projects over the next decade to increase cargo-handling efficiency and enhance competitiveness. This investment will also stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities.

Project Title	FY 20 Proposed
Major Projects	
Terminal Development	
Pier D/E/F (Middle Harbor)	<u>\$175,446,000</u>
Total Terminals Expansion and Development	\$175,446,000

FY 20 Capital Improvement Program (CIP)

Project Title (continued)	FY 20 Proposed
Port-Wide Security and Safety	
New Fire Station / Fire Boats / Security	<u>\$52,149,000</u>
Total Port-Wide Security and Safety Projects	\$52,149,000
Streets, Bridges, and Railways	
Gerald Desmond Bridge Replacement	\$65,686,000
Rail Projects	<u>\$21,677,000</u>
Total Streets, Bridges, and Railways	\$87,363,000
Miscellaneous Projects	
Port Headquarters / Civic Center	\$787,000
Environmental Projects	\$18,826,000
Eng. Misc. Projects / Port Infrastructure	\$26,412,000
Port Infrastructure (Streets, Water, Storm Water, Sewer)	\$22,852,000
Information Technology Projects	\$6,735,000
Furniture, Fixtures, and Equipment	<u>\$2,905,000</u>
Total Miscellaneous Project	\$78,517,000
Total Harbor Department	\$393,475,000